

SAUNDERS COUNTY SCHEDULE OF BUDGETED DISBURSEMENTS FOR THE YEAR ENDING JUNE 30, 2014

Functions/Programs	Operating	Capital Outlay	Debt Service	Other	Total Disbursements
Governmental:					
General Governmental	7,647,084.93	814,169.08		3,707,118.00	12,168,372.01
Public Safety - Law Enforcement	1,340,148.75	96,211.50			1,436,360.25
Public Safety - Other	4,092,277.25	1,916,548.44			6,008,825.69
Public Works - Highway & Roads	2,887,816.04	5,661,666.21			8,549,482.25
Public Works - Other	61,355.05	-			61,355.05
Public Health & Social Services	745,860.08	8,805.00			754,665.08
Culture and Recreation	36,590.00				36,590.00
Community Development	10,000.00	-			10,000.00
Miscellaneous	38,750.00				38,750.00
Bonded Indebtedness	2,600.00		6,936,160.00		6,938,760.00
Business-type Activities					
Airport					
Nursing Home					
Hospital	18,897,969.41	1,041,058.54	1,272,000.00		21,211,027.95
Historical Society	22,000.00				22,000.00
Solid Waste					
Museum					
Other		-			-
Total Disbursements & Transfers	35,782,451.51	9,538,458.77	8,208,160.00	3,707,118.00	57,236,188.28